

Building Safety, Division of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Administration	561,500	524,800	565,200	565,200	577,300	572,900
Building Safety	8,333,200	7,451,500	8,691,800	8,797,800	8,647,000	8,575,200
Total	8,894,700	7,976,300	9,257,000	9,363,000	9,224,300	9,148,100
By Fund Source						
Dedicated	7,398,100	6,628,600	7,699,800	7,748,700	7,685,600	7,624,300
Federal	165,400	126,500	46,600	152,600	149,600	147,800
Other	1,331,200	1,221,200	1,510,600	1,461,700	1,389,100	1,376,000
Total	8,894,700	7,976,300	9,257,000	9,363,000	9,224,300	9,148,100
By Object						
Personnel Costs	6,533,300	6,034,800	6,562,500	6,642,500	6,785,200	6,746,200
Operating Expenditures	2,037,600	1,599,200	2,252,000	2,278,000	2,121,900	2,084,700
Capital Outlay	323,800	342,300	442,500	442,500	317,200	317,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,894,700	7,976,300	9,257,000	9,363,000	9,224,300	9,148,100
FTP Positions	118.00	118.00	119.10	119.10	119.10	119.10

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	119.10	0	9,257,000	119.10	0	9,257,000
5.00 FY 2003 Total Appropriation	119.10	0	9,257,000	119.10	0	9,257,000
6.30 FTP or Fund Adjustment	0.00	0	106,000	0.00	0	106,000
7.00 FY 2003 Estimated Expenditures	119.10	0	9,363,000	119.10	0	9,363,000
8.40 Removal of One-Time Expenditures	0.00	0	(660,300)	0.00	0	(660,300)
9.00 FY 2004 Base	119.10	0	8,702,700	119.10	0	8,702,700
10.10 Personnel Costs Rollups	0.00	0	88,900	0.00	0	103,700
10.20 Inflationary Adjustments	0.00	0	37,300	0.00	0	0
10.30 Replacement Items	0.00	0	317,200	0.00	0	317,200
10.40 Nonstandard Adjustments	0.00	0	10,800	0.00	0	10,900
10.60 Change In Employee Compensation	0.00	0	53,800	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	13,600	0.00	0	13,600
11.00 FY 2004 Total Maintenance	119.10	0	9,224,300	119.10	0	9,148,100
13.00 FY 2004 Gov's Recommendation	119.10	0	9,224,300	119.10	0	9,148,100
Amount Change From Base	0.00	0	521,600	0.00	0	445,400
Percent Change From Base	0.00%	0.00%	5.99%	0.00%	0.00%	5.12%